

Water and Indoor Air Quality Improvements -- No. 006503

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
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 Required Adequate Public Facility

May 19, 2006
 21-36 (02 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,310	80	190	2,040	590	290	290	290	290	290	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	11,982	3,112	1,410	7,460	2,410	1,010	1,010	1,010	1,010	1,010	0
Other	1,200	1,200	0	0	0	0	0	0	0	0	0
Total	15,492	4,392	1,600	9,500	3,000	1,300	1,300	1,300	1,300	1,300	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	15,492	4,392	1,600	9,500	3,000	1,300	1,300	1,300	1,300	1,300	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds mechanical retrofits and building envelope modifications necessary to address schools experiencing Indoor Air Quality (IAQ) problems. An FY 2000 Amendment funded improvements to schools needing major mechanical corrections and schools that required carpet removal, floor tile replacement, and minor mechanical retrofits. A feasibility study/assessment also was funded to determine the extent of IAQ problems in 50 schools based on reported IAQ incidents. MCPS reports periodically to the Education Committee on the status of this project. Funds approved in FY 2001 addressed air quality issues at Seneca Valley and Damascus high schools, Col. E. Brooke Lee Middle School, Clopper Mill and Highland elementary schools, and the Mark Twain Center. The request also funded miscellaneous projects such as carpet removal, ventilation, and HVAC controls at various schools.

An amendment to the FY 2001-2006 CIP was approved to address air quality issues at Gaithersburg and Seneca Valley high schools, Banneker Middle School, and Highland and Woodlin elementary schools. The approved funding addressed ventilation improvements at the Thomas Edison High School of Technology, Sherwood High School, Rocky Hill and Sligo middle schools, and Summit Hall and Weller Road elementary schools. The funds also addressed miscellaneous projects such as carpet removal, pipe insulation removal, ventilation, and HVAC controls at various schools.

An FY 2003 appropriation was approved to address ventilation improvements at Gaithersburg, Garrett Park, Luxmanor, and Wheaton Woods elementary schools, Baker and Gaithersburg middle schools, and Damascus and Gaithersburg high schools. The FY 2003 appropriation also provided for the removal and replacement of carpet at Cloverly, Fallsmead, Galway, Greenwood, Rolling Terrace, Strawberry Knolls, Waters Landing, and Woodfield elementary schools, and Frost, Ridgeview, and Sligo middle schools. Also, the FY 2003 appropriation repaired mold-damaged building materials at three schools and upgrade an HVAC system at one middle school. An FY 2004 appropriation was approved to continue this project at its current level of effort.

An FY 2005 appropriation was approved to upgrade/replace HVAC systems at Fields Road Elementary School, William Farquhar and Benjamin Banneker middle schools, and Gaithersburg and Seneca Valley high schools. The FY 2005 appropriation also will fund minor projects such as carpet removal, mechanical retrofits, and ventilation at various schools throughout the system. In the FY 2005-2010 CIP, the County Council approved a level of effort funding for the outyears of this project in order to adequately illustrate that this project will continue for the foreseeable future. An FY 2005 Special Appropriation in the amount of \$1.6 million was approved by the County Council for lead abatement to enable MCPS to develop specific remediation and work plans for schools that have complete test results and lead source assessment. An FY 2006 appropriation was approved to continue the level of effort for indoor air quality projects. An FY 2007 appropriation was approved to continue the level of effort for indoor air quality projects, as well as to address water quality improvements systemwide.

Note: This project will continue indefinitely.

FISCAL NOTE

State reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY02	3,800
Last FY's Cost Estimate		11,095
Present Cost Estimate		15,492

Appropriation Request	FY07	3,000
Appropriation Req. Est.	FY08	1,300
Supplemental		
Appropriation Request	FY06	0
Transfer		0

Cumulative Appropriation		5,992
Expenditures/		
Encumbrances		900
Unencumbered Balance		5,092

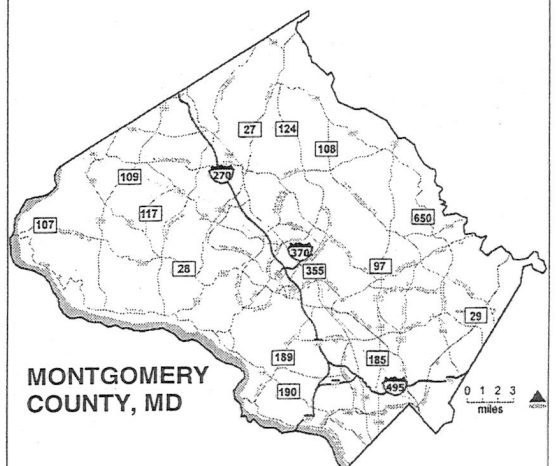
Partial Closeout Thru	FY04	4,705
New Partial Closeout	FY05	1,103
Total Partial Closeout		5,808

COORDINATION

Department of Environmental Protection
 Department of Health and Human Services
 American Lung Association

	FY 07	FY 08-12
Salaries and Wages	199	1000
Fringe Benefits	76	380
Workyears:	3	15

MAP



**MONTGOMERY
 COUNTY, MD**